

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design;
Transportation and Facility Construction

PROGRAM ELEMENT:

Community Outreach

PROGRAM MISSION:

To provide timely, relevant information to and receive and evaluate feedback from affected and interested population groups regarding the planning, design, and construction of Capital Improvements Program (CIP) projects

COMMUNITY OUTCOMES SUPPORTED:

- Informed, involved, and satisfied communities affected by the design and implementation of CIP projects
- Timely, economical transportation facilities
- Responsive County government

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of customers attending events/meetings ^a	352	2,353	570	375	1,000
Number of customers reached through newsletters, events, and meetings ^b	7,845	16,803	10,478	9,000	12,000
Service Quality:					
Percentage of customers satisfied with product ^c	91	88	90	90	90
Percentage of customers satisfied with outreach process ^c	87	85	87	87	89
Efficiency:					
Hours spent per newsletter	16	16	12	12	12
Workload/Outputs:					
Number of projects for which outreach was conducted	35	48	38	25	75
Number of newsletters prepared	18	23	14	22	38
Number of meetings held	23	22	25	21	27
Number of other events held	2	4	5	5	5
Inputs:					
Number of staff hours spent preparing newsletters	285	365	224	255	456

Notes

^aCommunity outreach involves all phases (planning, design, and construction) of CIP projects.

^bThese measures do not currently include the sidewalk and ADA programs.

^cFrom customer surveys.

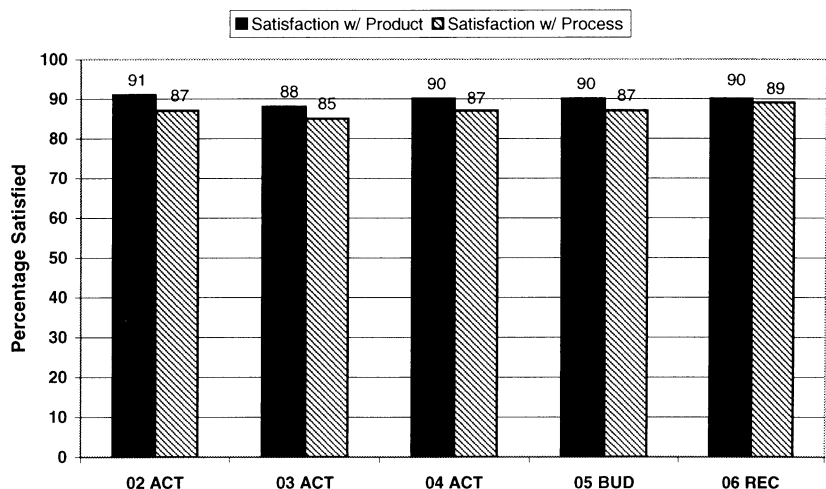
EXPLANATION:

This program seeks to provide timely and relevant information to affected communities and other interested parties on the planning and construction of CIP projects. Using feedback from surveys, the chart tracks the extent to which the Capital Development Division provides for an informed citizenry and good customer relations.

Because outreach is an integral part of project development, the inputs (expenditures and workyears) associated with community outreach cannot be tracked independently. In addition, the complexity and uniqueness of each project make it difficult to derive meaningful aggregate efficiency measures.

However, the satisfaction rating provides an indispensable basis for gauging the Division's ability to meet customer expectations. In FY04, the Division achieved 90 percent and 87 percent satisfaction rates with regard to the CIP projects undertaken and the community outreach process.

Customer Satisfaction with Product and Process



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Office of Public Information, citizens' associations.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program.

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction

PROGRAM ELEMENT:

Project Management

PROGRAM MISSION:

To ensure efficient and timely planning, design, and construction of high-quality Capital Improvements Program (CIP) transportation projects that meet project objectives

COMMUNITY OUTCOMES SUPPORTED:

- Safe, environmentally sensitive transportation network
- Timely, economical transportation facilities

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
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Outcomes/Results:
Service Quality:

Percentage of customers satisfied with product ^a	90.7	92.7	91.2	95.2	90.1
Number of design phase projects completed within three months of budgeted schedule	21	23	16	20	20
Percentage of design phase projects completed within three months of budgeted schedule	47	51	50	80	80

Efficiency:

Transportation program implementation rate (%) ^b	86	84	81	85	85
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Workload/Outputs:

Number of design phase projects monitored	45	45	32	25	25
Number of projects completed	27	16	17	6	8

Inputs:

Actual expenditures (\$000) ^c	28,252	36,414	30,865	NA	NA
Budgeted expenditures (\$000) ^c	32,715	43,351	38,105	25,000	35,631

Notes:

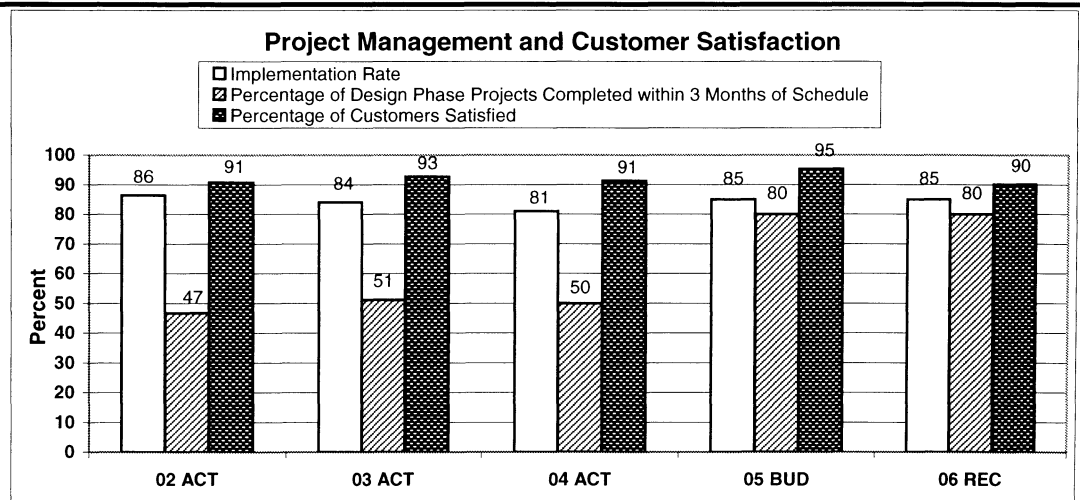
^aFrom customer surveys.

^bRatio of actual expenditures to budgeted expenditures in the first year of the CIP (the goal is 85 percent).

^cAll expenditures consist of Capital Improvements Plan (CIP) funds.

EXPLANATION:

This chart juxtaposes the overall implementation rate for CIP projects, the percentage of design phase projects completed within three months of their budgeted schedule, and the percentage of customers satisfied with the Division's efforts. The Capital Development Division achieved an 81 percent implementation rate for FY04.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Procurement Office, County Attorney, Department of Permitting Services, Maryland State Highway Administration, Maryland Department of the Environment, Council of Governments, Maryland-National Capital Park and Planning Commission.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Plan, County Code, Procurement Regulations.

PUBLIC WORKS AND TRANSPORTATION

Capital Development

PROGRAM:

Transportation and Facility Planning; Transportation and Facility Design; Transportation and Facility Construction

PROGRAM ELEMENT:

Sidewalk Construction

PROGRAM MISSION:

To provide a safe, convenient, and efficient pedestrian transportation network

COMMUNITY OUTCOMES SUPPORTED:

- Safe, attractive neighborhoods
- Efficient, convenient movement of people and goods
- Enhanced quality of life
- Responsive government

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Linear feet of sidewalk completed (000)	54.8	26.5	36.3	35.0	20.0
Service Quality:					
Percentage of citizen requests acknowledged within 30 days	100	100	100	100	100
Percentage of requests for which a decision on whether to proceed was made within 90 days	100	100	^d 50	100	100
Percentage of sidewalk projects completed on time	100	100	^d 50	100	100
Percentage of affected citizens satisfied with projects	90	98	95	95	95
Efficiency:					
Implementation rate for sidewalk program (%) ^a	95	86	86	100	100
Cost per linear foot of sidewalk constructed (\$)	35.53	37.40	43.63	45.00	47.50
Backlog of citizen requests at year-end	136	195	200	200	195
Workload/Outputs:					
Number of sidewalk projects requested by citizens ^b	97	50	75	100	100
Number of sidewalk projects started	47	25	35	25	24
Number of sidewalk projects completed	42	25	35	25	24
Inputs:					
Actual expenditures (\$000) ^c	1,768	991	1,281	NA	NA
Budgeted expenditures (\$000) ^c	1,500	1,150	1,493	1,845	850

Notes:

^aThe implementation rate is the ratio of actual expenditures to budgeted expenditures in the first year of the CIP, expressed as a percentage.

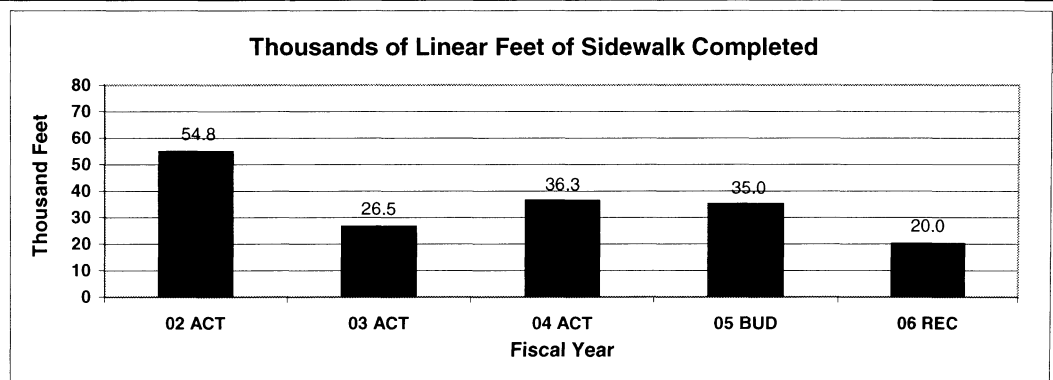
^bRequests for sidewalk construction come from individual citizens, neighborhood associations, citizen advisory boards, and elected officials.

^cAll expenditures consist of Capital Improvements Plan (CIP) funds.

^dBeginning in FY04, sidewalk construction has required a public hearing, which has delayed the process.

EXPLANATION:

Sidewalk construction peaked in FY01 when 71,000 feet of sidewalk were completed. Funding limitations have reduced the level of sidewalk construction in subsequent years, and the FY04 level of 36,300 linear feet constructed is only 51percent of the FY01 figure.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Procurement Office, County Attorney, Department of Permitting Services, Maryland State Highway Administration, Maryland Department of the Environment, Council of Governments, Maryland-National Capital Park and Planning Commission, citizen advisory boards.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program, County Code, Procurement Regulations.